




DMHA Monthly Financial Review



June 2007

Division of Mental Health & Addictions

June-07

Numbers Illustrated in Thousands

Expenditures

Medicaid

Inpatient Psychiatric
Mental Health Rehabilitation
Other Mental Health Services
PRTF
SED Waiver
State Plan Services (PRTF and SED Only)

Total - Medicaid

<i>SFY 2007 Year To Date</i>		
Actual	Budget	Variance
41,181	43,691	2,509
275,768	336,617	60,849
46,133	45,294	(839)
35,434	28,196	(7,238)
82	173	90
1,435	1,848	413
400,033	455,817	55,783

Non-Medicaid

DMHA Seriously Mentally Ill
Substance Abuse Treatment
Seriously Emotionally Disturbed Children
Substance Abuse Prevention
DMHA Administration
Gambler's Assistance Program
Crisis Counseling and Emergency Preparedness Program
Mental Health Funds Recovery Administration
Mental Health Transformation
Logansport State Hospital
Richmond State Hospital
Madison State Hospital
Evansville State Hospital
Larue Carter Memorial Hospital
Evansville Psychiatric Children's Center

Total - Non-Medicaid

110,786	110,985	199
35,550	36,142	592
19,455	20,430	975
7,052	10,067	3,015
2,416	3,326	910
1,270	2,107	837
439	897	458
30,368	36,356	5,988
524	604	80
46,930	49,659	2,729
36,513	37,785	1,272
28,693	29,915	1,222
26,234	27,306	1,072
24,789	26,700	1,911
3,604	3,735	131
374,622	396,014	21,393

Total - Expense

774,655	851,831	77,176
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Revenues

Medicaid

State Funding
Federal Funding

Non-Medicaid

State Funding
Federal Funding

Total - Revenue

<i>SFY 2007 Year To Date</i>		
Actual Cash Spend	Actual Revenue Received	Variance
149,212	170,020	20,807
250,821	285,797	34,976
220,433	220,450	16
177,474	179,030	1,556
797,941	855,296	57,356

DMHA Strategic Initiatives

- Strategic Prevention Framework State Incentive Grant
- Transformation
- Richmond State Hospital Localization
- Indiana Neuroscience Center of Excellence

Strategic Prevention Framework SIG

Targeted Priorities and Grantees

A = Alcohol

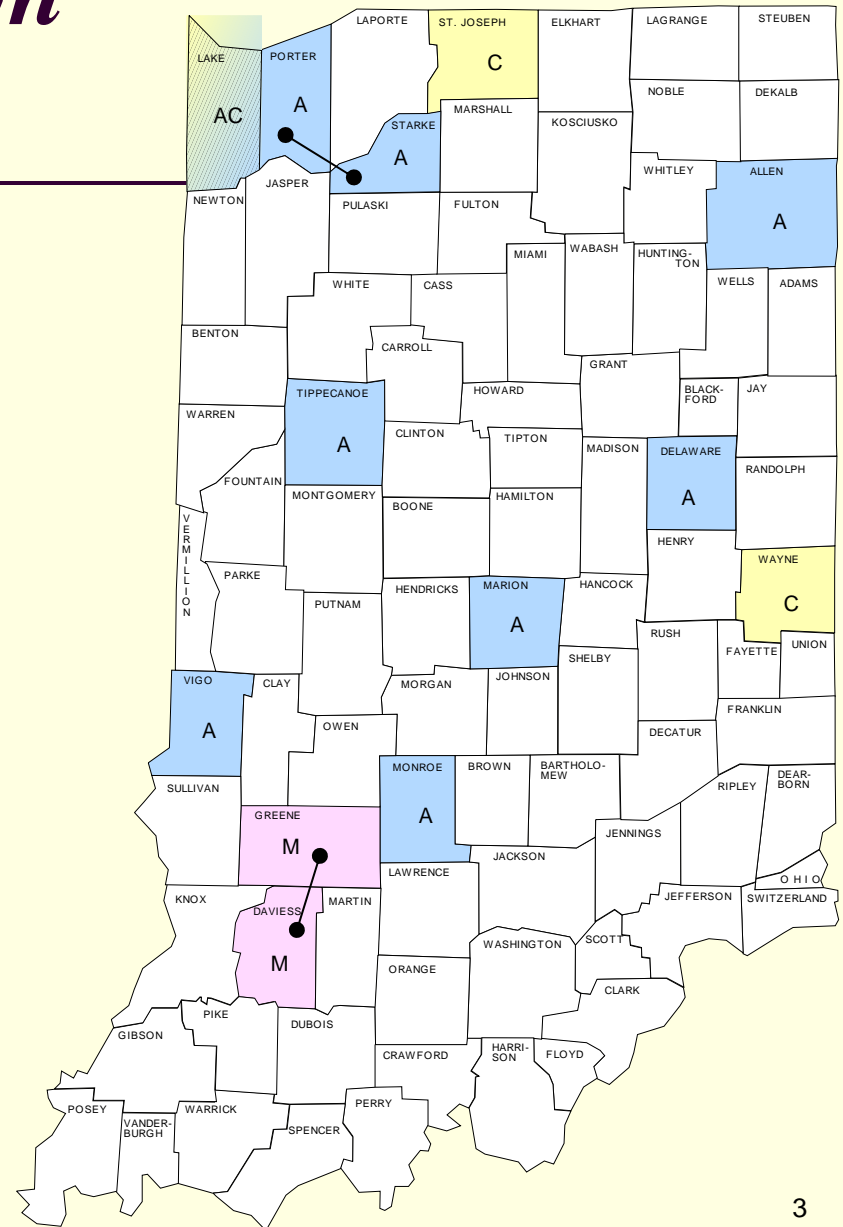
- Drug & Alcohol Consortium of Allen County
- Delaware County Coordinating Council
- Lake County Drug Free Alliance
- Drug Free Marion County
- Asset Building Coalition of Monroe County
- Porter/Starke, Inc.
- Coalition for Safe & Drug Free Tippecanoe County
- Vigo County Local Coordinating Council

C = Cocaine

- Geminus of Lake County
- Healthy Communities Initiative of St. Joseph County
- Partnership for a Drug Free Wayne County

M = Methamphetamine

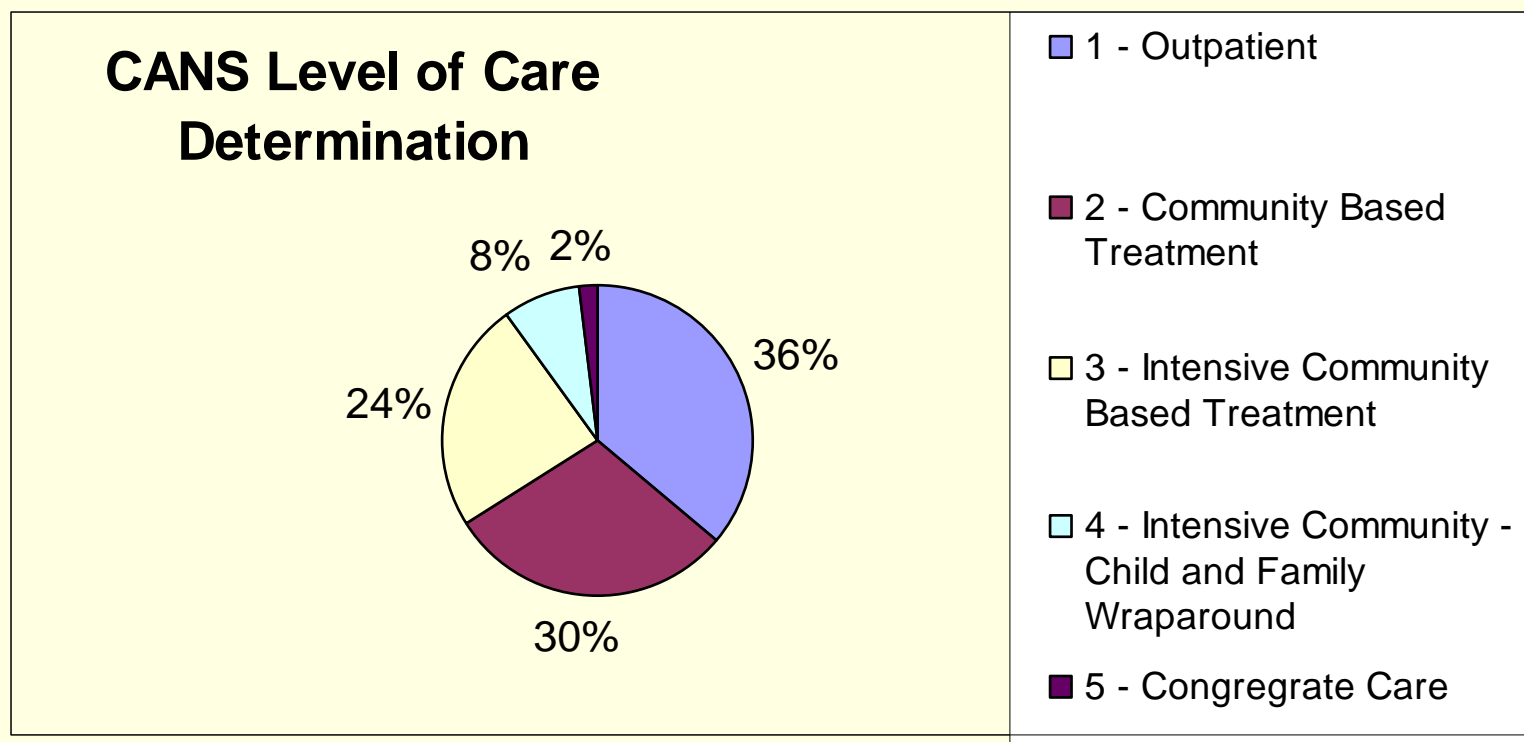
- Greene/Davies Counties Local Coordinating Councils



Transformation

- Workgroups
 - Cross Systems Initiatives
 - Results Management
 - Relationship Management
 - Consumer and Family Involvement
 - Delivery and Financing

Transformation – Child and Adolescent Needs and Strengths



Data based on 2,288 CANS Assessments performed in July 2007

Transformation – Consumer Service Review

Adult Case Review Outcome Categories

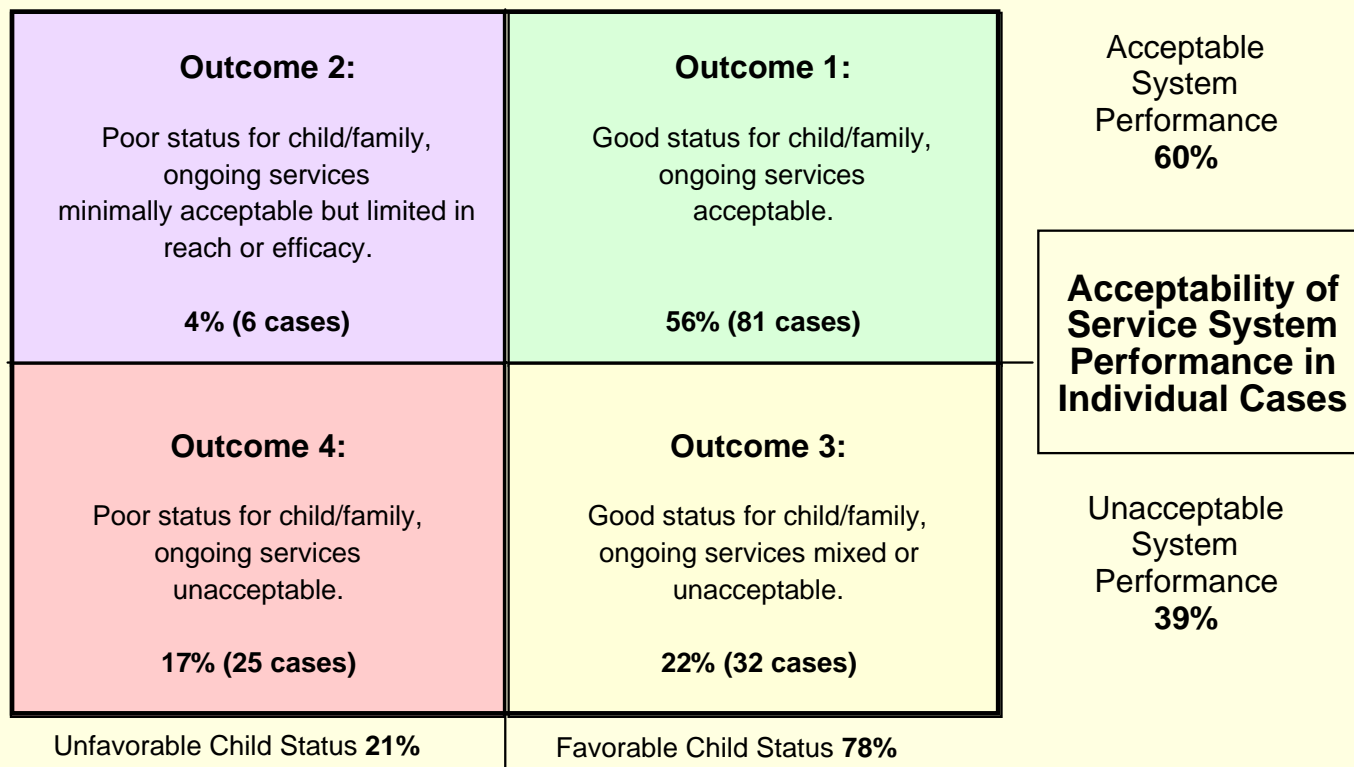
Status of the Participant in Individual Cases

<p>Outcome 2:</p> <p>Poor status for the participant, ongoing services minimally acceptable but limited in reach or efficacy.</p> <p>8% (12 cases)</p>	<p>Outcome 1:</p> <p>Good status for the participant, ongoing services acceptable.</p> <p>65% (101 cases)</p>	<p>Acceptable System Performance 73%</p> <p>Acceptability of Service System Performance in Individual Cases</p> <p>Unacceptable System Performance 27%</p>
<p>Outcome 4:</p> <p>Poor status for the participant, ongoing services unacceptable.</p> <p>15% (24 cases)</p>	<p>Outcome 3:</p> <p>Good status for the participant, ongoing services mixed or unacceptable.</p> <p>12% (19 cases)</p>	
<p>Unfavorable Person Status 23%</p>		<p>Favorable Person Status 77%</p>

Transformation – Consumer Service Review

Child Case Review Outcome Categories

Status of Child/Family in Individual Cases



Transformation – Consumer Service Review

- Northwest Region – Week of September 10
 - Edgewater, Adult Survey
 - Madison Center, Youth Survey

- Central Region – Week of October 1
 - Cummins, Adult Survey
 - Gallahue, Youth Survey

- East/Southeast Region – Week of October 29
 - Meridian, Adult Survey
 - Dunn, Youth Survey

- Northeast Region – Week of December 3
 - Park Center, Adult Survey
 - Grant Blackford, Youth Survey

- Southwest – Week of January 14th
 - Southern Hills, Adult Survey
 - Southwestern, Youth Survey

Transformation – Performance Based Contracts

- Beginning in SFY08, a portion of each DMHA treatment provider's payment will be based on performance. DMHA will begin measuring:
 - Process Measures
 - Timely submission of data
 - Average number of clients served per month
 - Submission of reassessment data
 - Outcome Measures
 - Homelessness/living situation
 - Employment
 - Decreased involvement in criminal/juvenile justice system
 - Retention in care
 - Reduced use of substances

Transformation – Delivery and Financing

- DMHA intersect with Medicaid
 - Hoosier Healthwise
 - Care Select
 - Healthy Indiana Plan
- Federal Influences
 - CMS Rules
 - Audits
- Other State Agency Project
 - Focus on expenditures for mental health and addiction prevention and treatment services

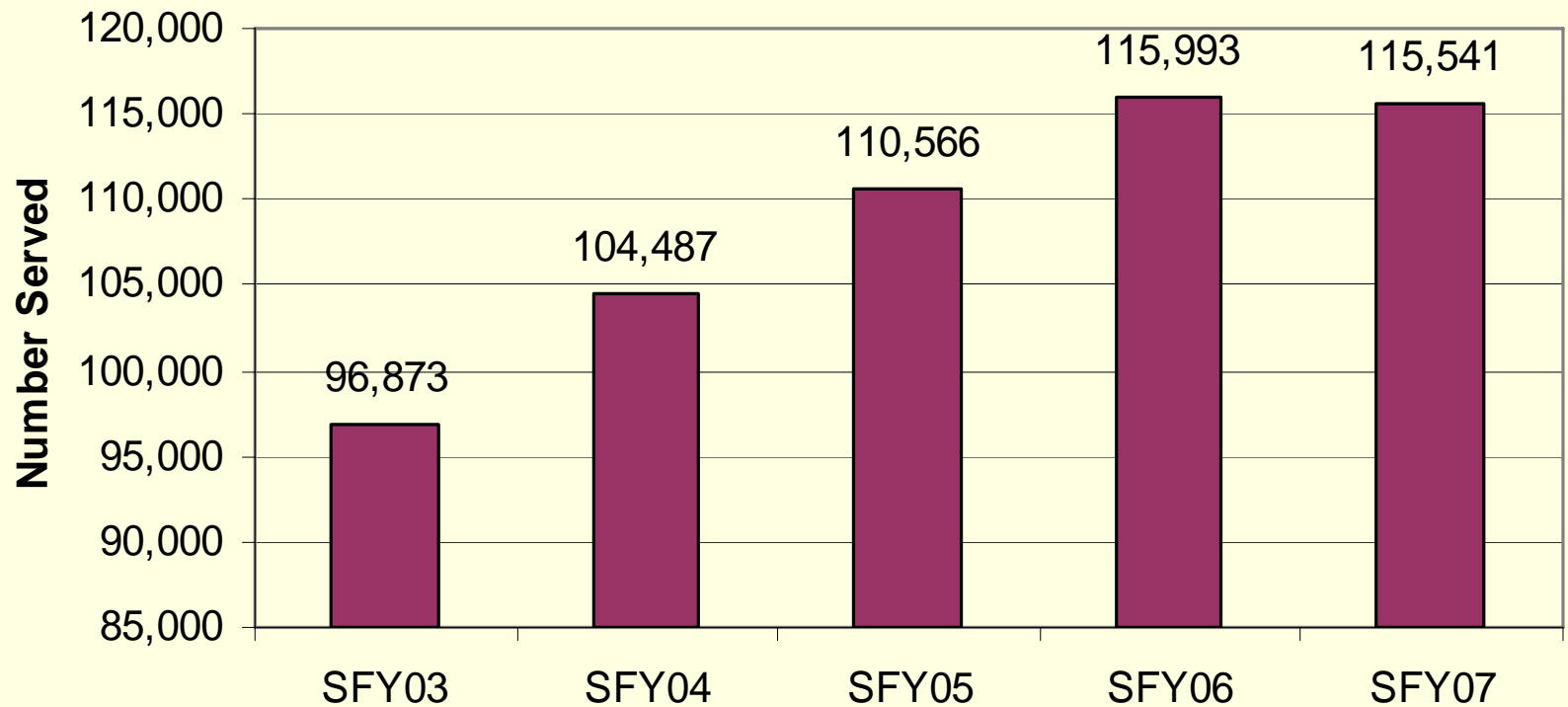
Grant Applications

- CMS's Community Alternatives to Psychiatric Residential Treatment Facilities - *Funded*
- SAMHSA's Access to Recovery
- SAMHSA's Alternatives to Restraint and Seclusion State Incentive Grant
- CDC's Improving Public Health through Translation Research
- Bureau of Justice's Justice & Mental Health Collaboration Program

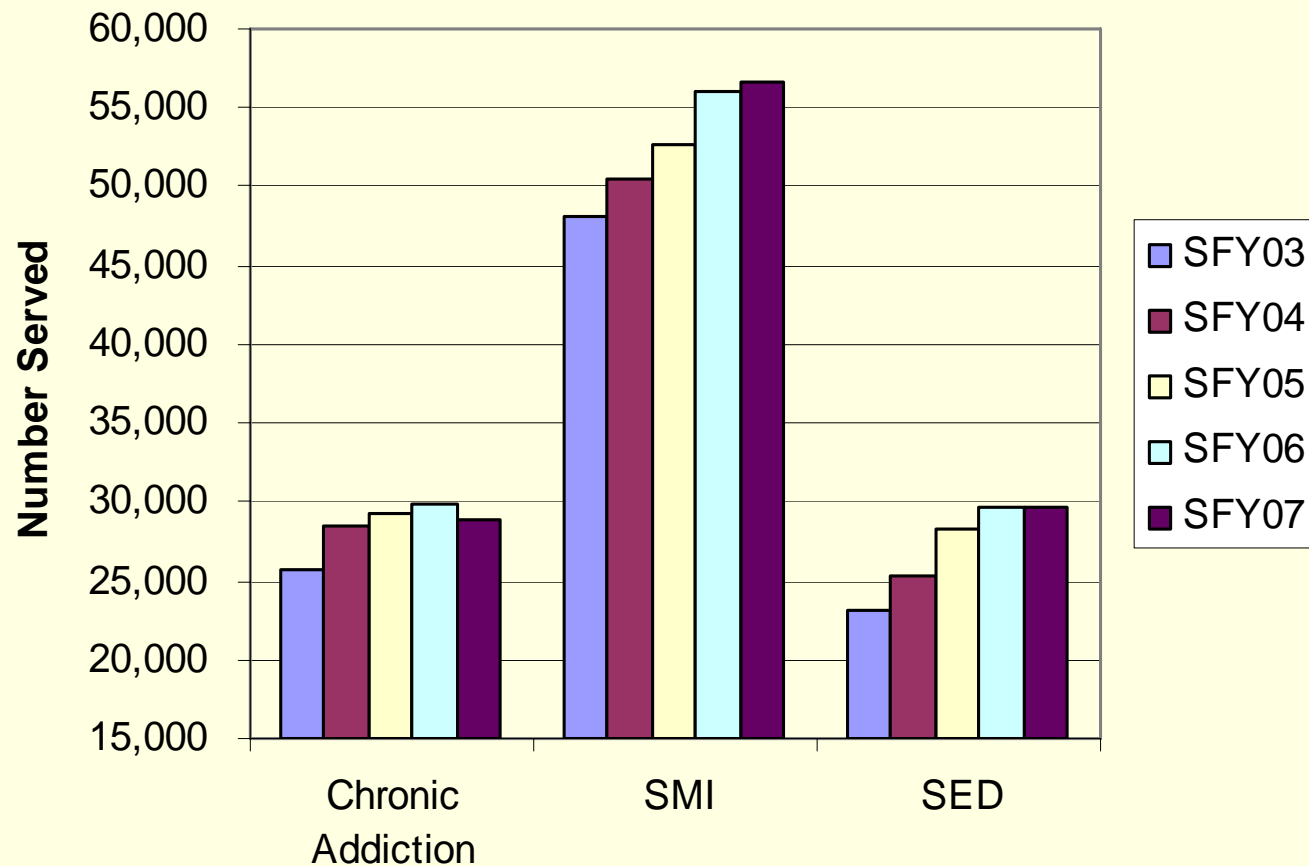
Hospital Initiatives

- Richmond State Hospital Localization
- Indiana Neuroscience Center of Excellence
 - RFP 7-68
 - Stadium Drive Property

Hoosier Assurance Plan Enrollments

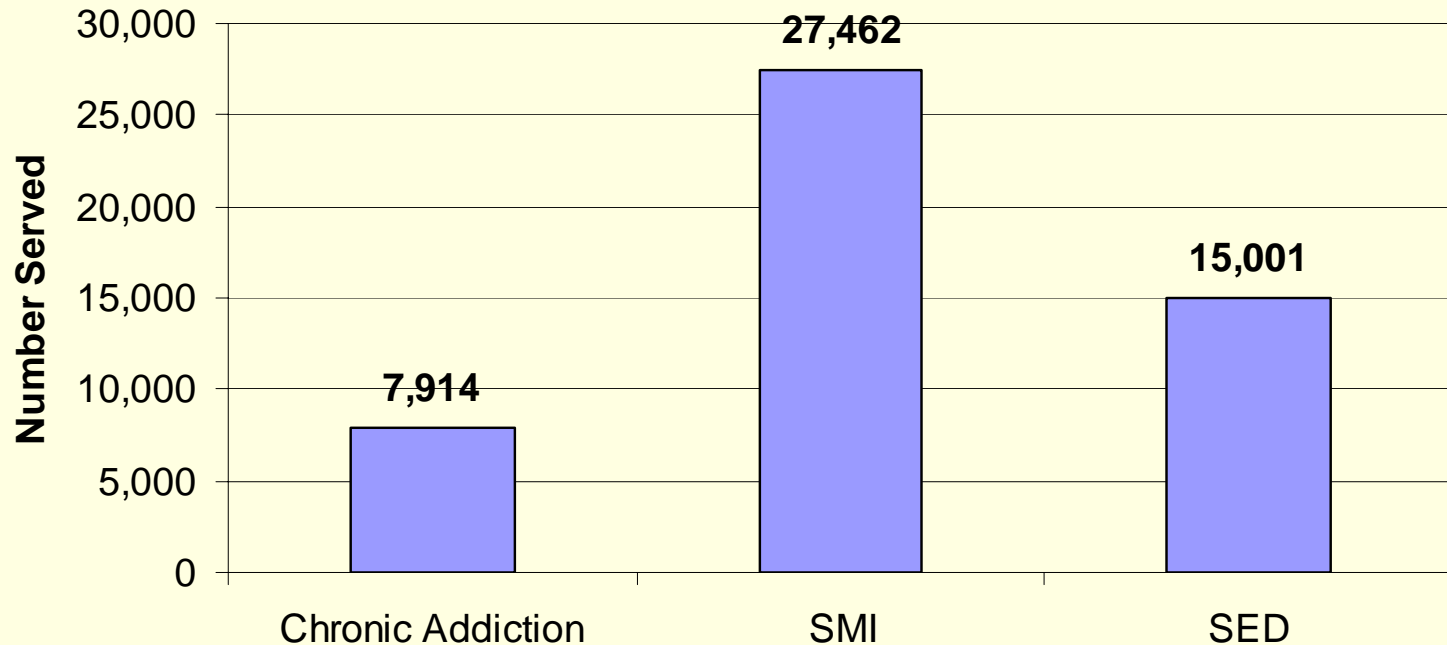


Hoosier Assurance Plan Enrollments by Population

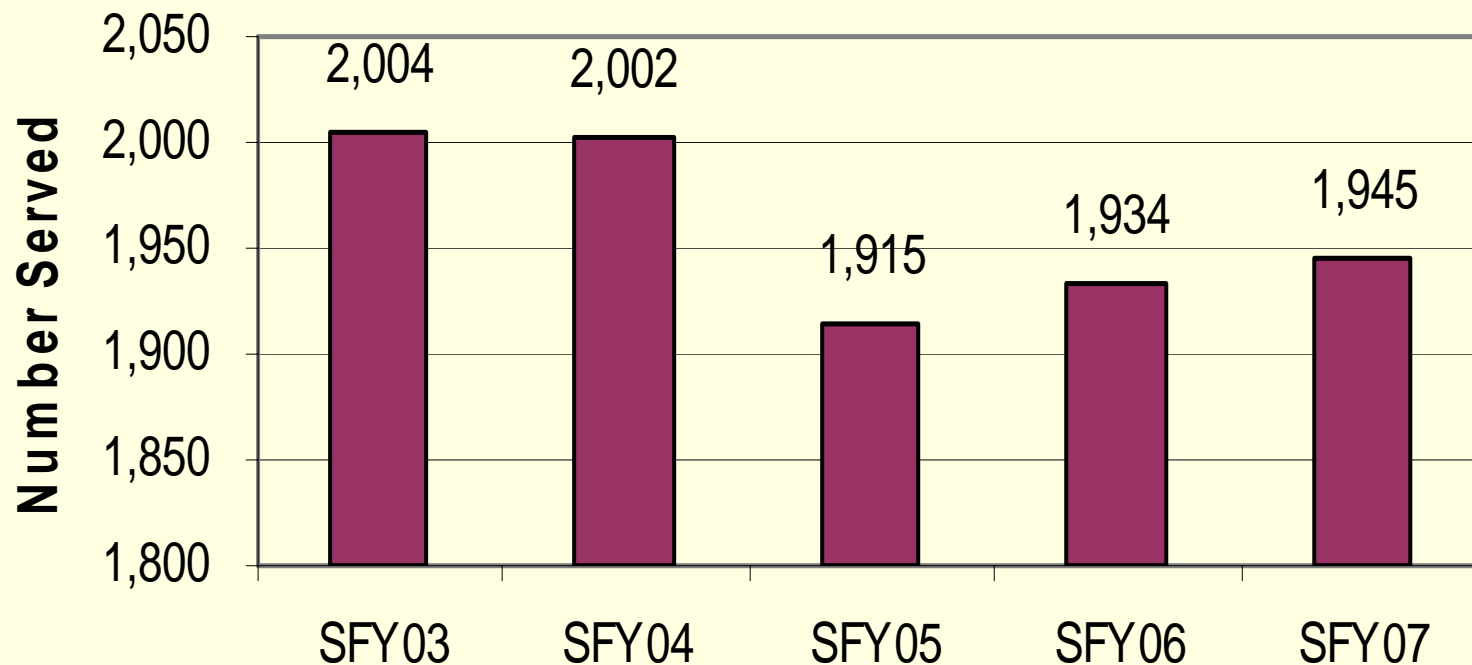


Hoosier Assurance Plan

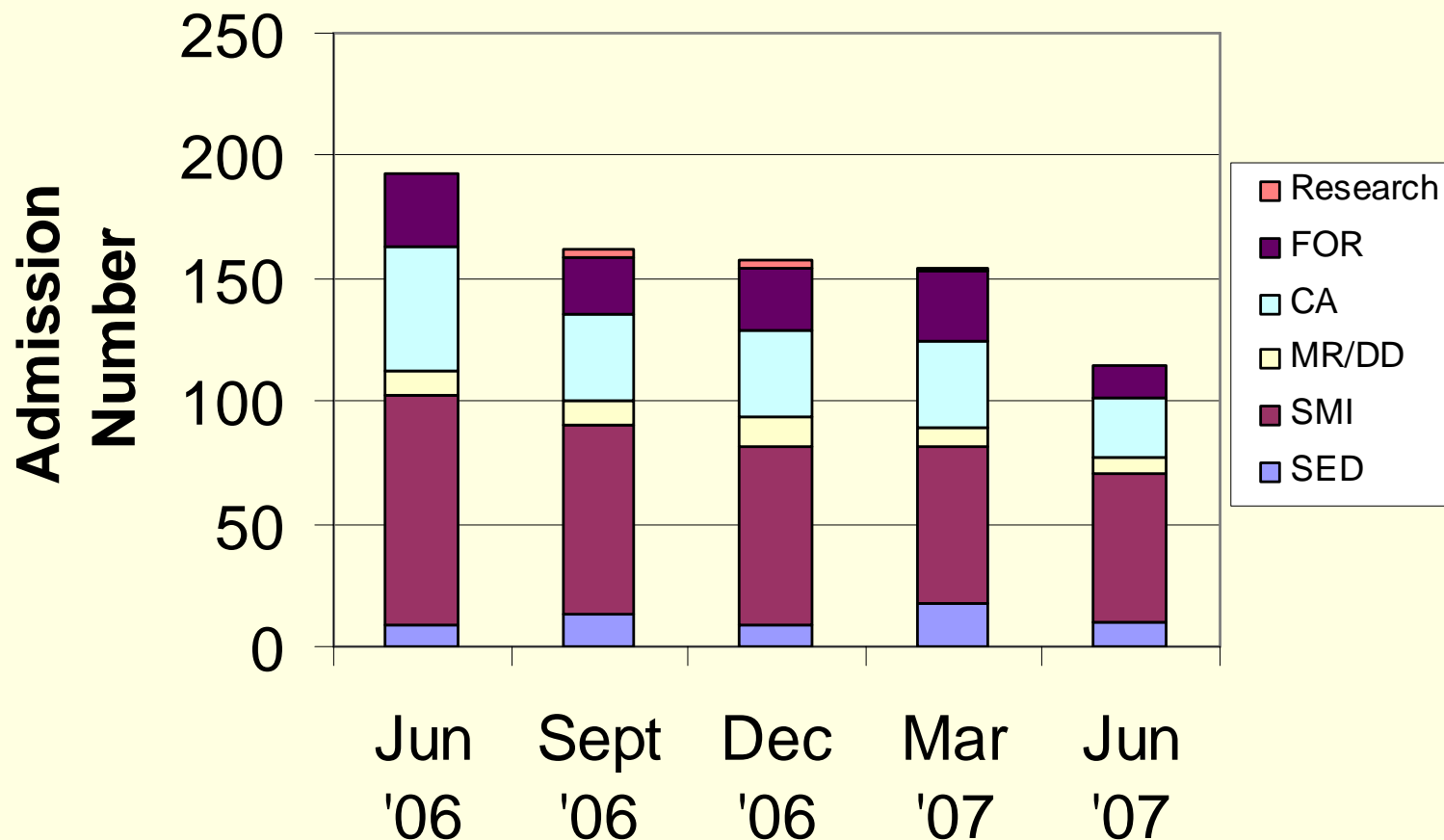
**Average Number, over a 30 month period, of HAP Consumers
Served Per Month, Per Population**



State Hospital Enrollments

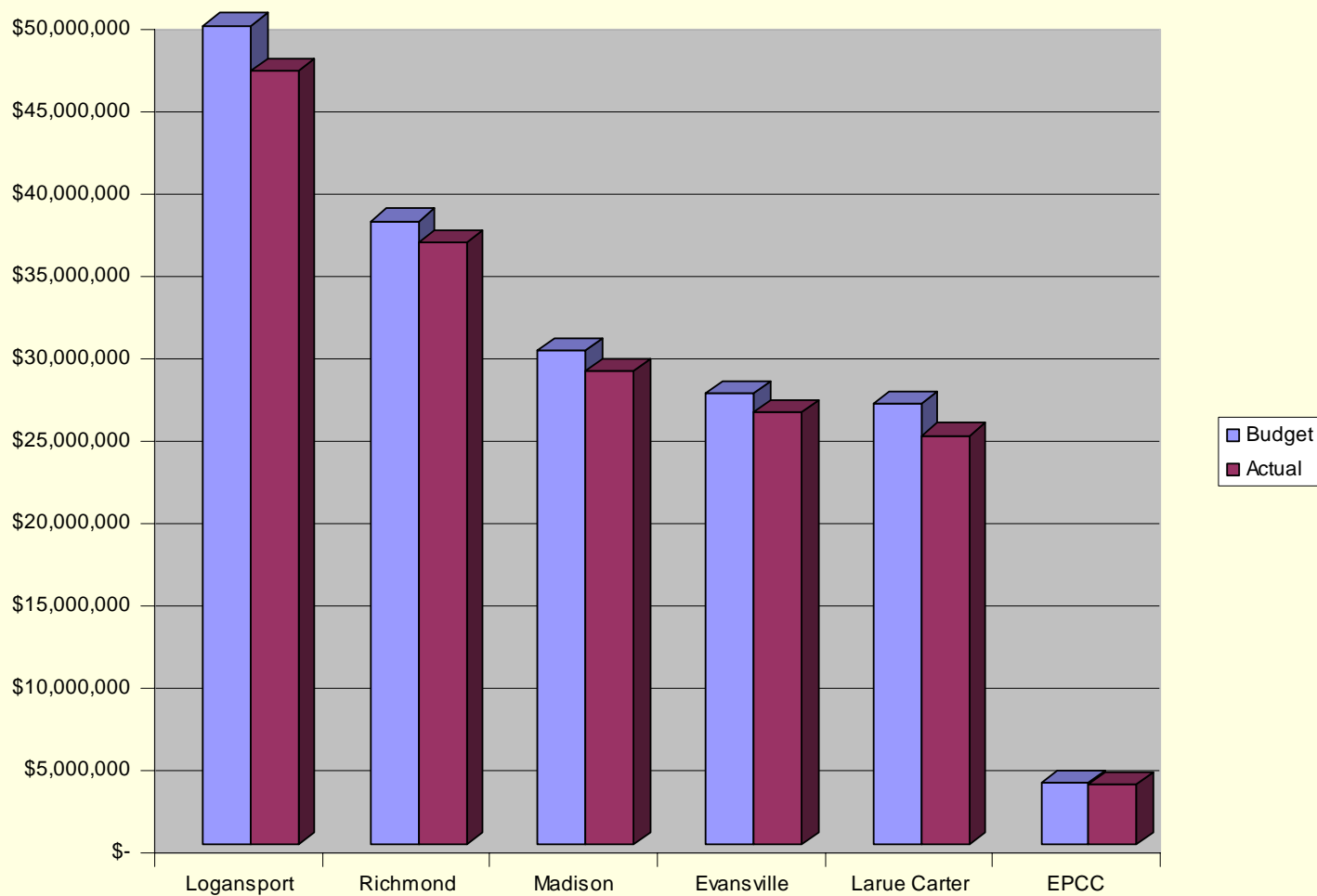


State Hospital – Waiting for Admission

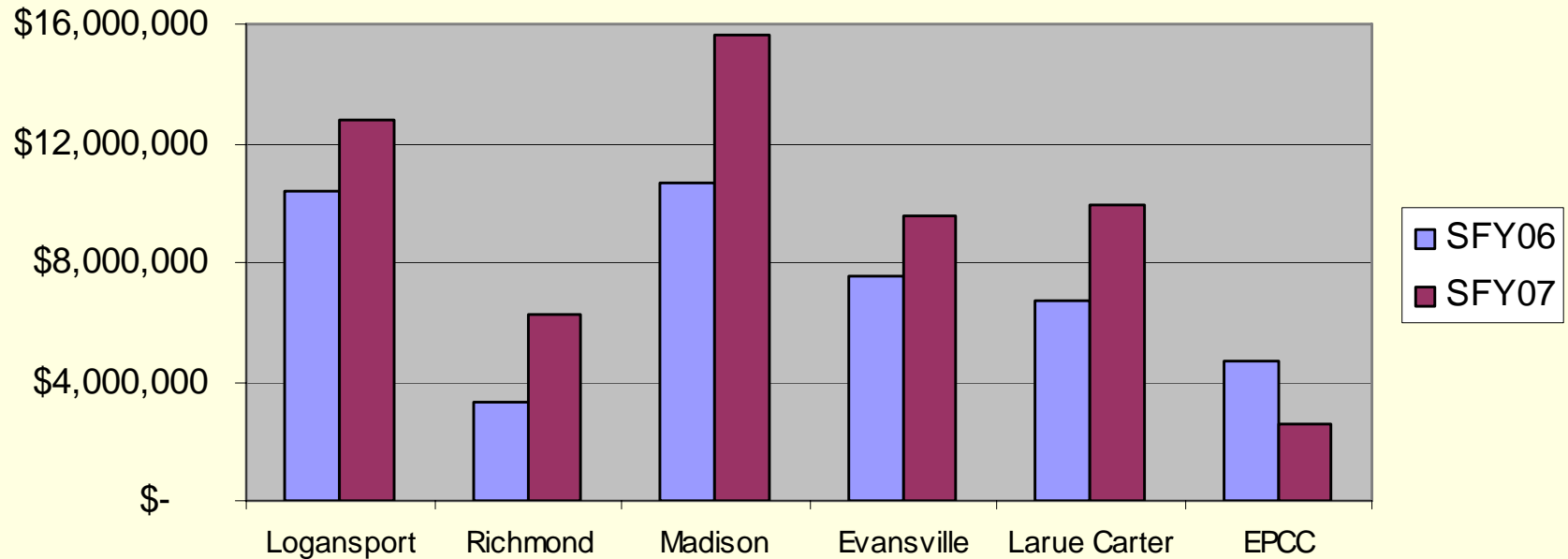


State Hospital Expenditures

SFY2007 Budget to Actual



State Hospital Patient Specific Revenue



State Hospital Accomplishments

■ Logansport

- Opening of 4th Isaac Ray Unit - additional 21 beds
- Outsourcing of Laundry
- Cross-walking of Psychiatrists to State employment

■ Madison

- Medication Management Initiatives
- Implementation of Evidence Based Practices
- Staff Fatigue Reduction Plan resulting in reduction of nursing overtime

■ Evansville

- Health Initiatives
- Demolition of unused buildings completed

State Hospital Accomplishments

- Larue Carter
 - Recruited three Psychiatrists
 - Effective implementation of Recovery Model assisting with reducing incidents of restraint
- EPCC
 - Use of Consumer Satisfaction Survey results to improve services and increase satisfaction
 - Fitness Initiatives
- Richmond
 - Use of Peer/Recovery Specialists
 - Opening of Adolescent Comfort Room

State Hospital SFY08 Goals

- Maintain JC accreditation/CMS certification
- Continue implementation of Recovery Model
 - Reduce incidents of Seclusion and Restraint
- Enhance Staff recruitment, retention and development
- Implement best practices for Medication Management
- Upgrade Information Technology